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HOUSE BILL 4

48TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2007

INTRODUCED BY

Daniel P. Silva

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. SHORT TITLE.--This act may be cited as the "Department of Transportation Appropriation Act".

Section 2. DEFINITIONS.--As used in the Department of Transportation Appropriation Act:

A. "federal funds" means any payment by the United States government to state government or state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and the State and Local Fiscal Assistance Act of 1972, as amended;

B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the federal Mineral Lands Leasing Act receipts; and

C. "other state funds" means:

(1) unencumbered, nonreverting balances in state agency accounts, other than internal service funds accounts, appropriated by the Department of Transportation Appropriation Act;

(2) all revenue available to state agencies from sources other than the general fund,

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 internal service funds, interagency transfers and federal funds; and

2 (3) all revenue the use of which is restricted by statute or agreement.

3 Section 3. FORMAT.--The general format of the appropriations set forth in the Department of
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is
5 that used in the General Appropriation Act of 2006.

6 Section 4. FISCAL YEAR 2008 APPROPRIATIONS AND PERFORMANCE STANDARDS.--

7 DEPARTMENT OF TRANSPORTATION:

8 (1) Programs and infrastructure:

9 The purpose of the programs and infrastructure program is to provide improvements and additions to the
10 state's highway infrastructure to serve the interest of the general public. These improvements include
11 those activities directly related to highway planning, design and construction necessary for a complete
12 system of highways in the state.

13 Appropriations:

14 (a)	Personal services and 15 employee benefits	19,381.8	6,807.9	26,189.7
16 (b)	Contractual services	75,883.9	220,376.3	296,260.2
17 (c)	Other	49,401.8	120,294.5	169,696.3

18 Authorized FTE: 407.00 Permanent; 36.00 Term; 2.00 Temporary

19 The other state funds appropriation to the department of transportation in contractual services in all
20 programs is contingent on the department's submittal of a budget for all commuter rail activities to the
21 legislative finance committee no later than July 1, 2007 and on the total expenditures for commuter rail
22 between Belen and Santa Fe not exceeding three hundred eighteen million thirty-eight thousand dollars
23 (\$318,038,000) from Governor Richardson's investment partnership funding and seventy-five million dollars
24 (\$75,000,000) from statewide transportation improvement program funding.

25 The other state funds and federal funds appropriations to the programs and infrastructure program of the

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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1 department of transportation pertaining to prior fiscal years may be extended into fiscal year 2008, but
 2 not to exceed three hundred twenty million dollars (\$320,000,000).

3 The other state funds appropriation to the programs and infrastructure program of the department of
 4 transportation includes thirteen million five hundred fifty-nine thousand nine hundred dollars
 5 (\$13,559,900) for a state construction program.

6 Performance measures:

7	(a) Quality:	Ride quality index for new construction			>= 4.3
8	(b) Output:	Annual rural public transportation ridership			700,000
9	(c) Output:	Revenue dollars per passenger on park and ride			\$2.25
10	(d) Explanatory:	Annual number of riders on park and ride			275,000
11	(e) Outcome:	Annual number of commuter rail riders between			
12		Belen and Bernalillo			300,000
13	(f) Quality:	Percent of final cost over bid amount			<=4.0%
14	(g) Explanatory:	Percent of programmed projects release to bid according to schedule			85%
15	(h) Outcome:	Percent of front-occupant seat belt use by the public			91%
16	(i) Outcome:	Number of alcohol-related traffic fatalities per one hundred million			
17		vehicle miles traveled			.88
18	(j) Outcome:	Number of nonalcohol-related traffic fatalities per one hundred million			
19		vehicles miles traveled			1.12
20	(k) Quality:	Percent of runway miles rated good per federal aviation administration			
21		standards in public use airports			60%

22 (2) Transportation and highway operations:

23 The purpose of the transportation and highway operations program is to maintain and provide improvements
 24 to the state's highway infrastructure to serve the interest of the general public. These improvements
 25 include those activities directly related to preserving roadway integrity and maintaining open highway

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1 access throughout the state system.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		82,012.2		8,698.7	90,710.9
5 (b) Contractual services		51,620.3			51,620.3
6 (c) Other		98,072.3		319.0	98,391.3
7 Authorized FTE: 1,972.00 Permanent; 10.00 Term; 42.70 Temporary					
8 The other state funds and federal funds appropriations to the transportation and highway operations					
9 program of the department of transportation pertaining to prior fiscal years may be extended into fiscal					
10 year 2008, but not to exceed eighty million dollars (\$80,000,000).					
11 Performance measures:					
12 (a) Outcome: Number of statewide improved pavement surface miles					4,500
13 (b) Efficiency: Maintenance expenditures per lane mile of combined					
14 system miles					\$3,500
15 (c) Quality: Customer satisfaction levels at rest areas					90%
16 (3) Program support:					
17 The purpose of the program support program is to provide management and administration of financial and					
18 human resources, custody and maintenance of information and property and the management of construction					
19 and maintenance projects.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		25,550.8		895.6	26,446.4
23 (b) Contractual services		2,096.6		460.5	2,557.1
24 (c) Other		17,112.2		276.9	17,389.1
25 (d) Other financing uses		5,000.0			5,000.0

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
Authorized FTE: 282.00 Permanent; 1.00 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of vacancy rate in all programs					7.5%
(b) Quality: Number of external audit findings					<=4
(c) Quality: Percent of prior-year audit findings resolved					100%
(d) Efficiency: Percent of payments made in less than thirty days					99%
(e) Output: Number of worker days lost due to accidents					127
Subtotal		[426,131.9]		[358,129.4]	784,261.3
TOTAL TRANSPORTATION		426,131.9		358,129.4	784,261.3